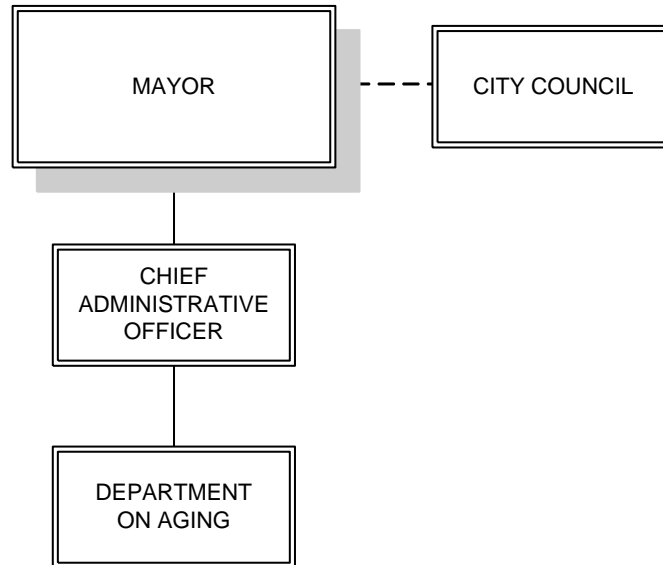


PUBLIC FACILITIES DIVISIONS

DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, employment, volunteerism, information and referral services. To increase awareness of available nutrition, health, transportation, chore service/handyman service, exercise (including swim aerobics), and social services available to Bridgeport's active senior population.



FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor	FY 2017 Council	Variance
01351 DEPT ON AGING						
PERSONNEL SERVICES	341,372	368,187	369,983	392,275	392,275	-22,292
OTHER PERSONNEL SERV	12,196	11,252	7,575	8,775	8,775	-1,200
FRINGE BENEFITS	122,328	147,078	156,891	149,296	149,296	7,595
OPERATIONAL EXPENSES	2,470	1,953	6,400	7,900	7,900	-1,500
SPECIAL SERVICES	0	0	100	100	100	0
OTHER FINANCING USES	0	0	3,880	3,880	3,880	0
	478,366	528,469	544,829	562,226	562,226	-17,397

PERSONNEL SUMMARY

ORG. CODE / DEPARTMENT	FTE 2017	NEW	UNFUNDED POSITION TITLE	BUDGET FY2016	ADOPTED FY 2017	VARIANCE
			CUSTODIAN'S HELPER	21,000	20,000	1,000
	2		SENIOR CENTER COORDINATOR	96,012	99,484	-3,472
	1		ADMIN. ASSISTANT	53,030	37,310	15,720
	1		DIRECTOR - DEPARTMENT ON AGING	68,881	76,775	-7,894
	1		SOCIAL SERVICE COORDINATOR	31,081	34,642	-3,561
	1		PROGRAM COORDINATOR	30,544	31,649	-1,105
			SENIOR BUS DRIVERS (P/T)	27,500	40,933	-13,433
01351000	1		SECRETARIAL ASSISTANT	40,933	43,200	-2,267
DEPARTMENT OF AGING	Total	7		368,981	383,993	-15,012

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
DEPARTMENT ON AGING							
Volunteer Placements	225	225	225	225	0	0	0
Meals Provided	10,050	10,250	10,250	10,300	10,300	5,200	10,400
Health Services-approx. units incl. Outreach (1)	380	350	450	500	500	275	550
Transportation Provided (2)	760	760	760	800	810	400	810
Recreation unduplicated (3)	650	650	650	700	700	350	700
Social Services and Referrals	5,250	5,200	5,200	5,300	5,300	2,650	5,300
Senior Activity Excursions & luncheons: Units	18,000	18,000	18,000	18,000	18,000	9,000	18,000
Total Seniors Served FY	36,155	35,390	35,400	35,450	35,450	17,725	35,450

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips to and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong.
We will strive to provide more parking for our senior members.

FY 2016-2017 GOALS

- 1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
- 2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
- 3) To retain and continue to enhance our relationship with the Parks and Recreation Department, towards exercise and arts and craft opportunities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
- 4) We have begun a cooperative agreement with the Benefits Department, who are hosting Zumba and Chair Exercise classes to city employees in our space after hours.
- 5) We are grateful to have replaced much of the old exercise equipment with new equipment due to the increased interest in health and wellness with our seniors. Much of the funding for this was supplied by Parks & Recreation. The Exercise Room has become one of the major highlights of our center.
- 6) Our office supply budget is presently very low and completely impractical. We support three centers including us and we need to provide office supplies yearly. We request this line be increased this fiscal year.
- 7) We will continue to provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting processes. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines signing into the center.

FY 2015-2016 GOAL STATUS

- 1) Our goals: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.

6 MONTH STATUS: *We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.*

- 2) We are meeting our goals and improving our membership numbers.

6 MONTH STATUS: *We continue to expand our health and wellness programs. We strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population. We recently connected with a new foot doctor that evaluates the seniors every three months. We provide seniors with opportunities for trips and excursions frequently through our Grandparents Group. The Wii video game continues to be a popular*

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

innovation as well as our state of the art bingo machine. We are adapting nicely to our new Eisenhower senior center. We no longer provide swimming to our members however the exercise room is well equipped with various machines available daily. We will constantly strive to improve and expand opportunities for our seniors.

- 3) We feel grateful to have enhanced our relationship with the Parks Department. This partnership shares resource, encourage interdepartmental relations and have increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

6 MONTH STATUS: *To retain and continue to enhance our relationship with the Parks and Recreation Department, who will continue to provide us with health and wellness activities for our senior citizens. We are grateful for their support with our seniors even though there is no need for a Lifeguard or pool activities at this time. This partnership shares resources, encourages interdepartmental relations, and will continue to increase our membership numbers.*

- 4) Our centers have successfully adapted to the new touch screen sign in systems. The Bridgeport senior centers have been utilizing the new efficiency, automation and innovation toward registration, scheduling, tracking and reporting processes.

6 MONTH STATUS: *Our system will continue to be useful for tracking each senior member for a safer environment, by providing accurate counts of participating seniors. The more we become familiar with the system the more we will learn of the full potential of the program and how it can enhance support for our seniors.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) We instituted a new and very popular chair exercise class.
- 2) We now have a nurse coming into the center once or twice a month to provide guidance and health screenings to our senior population.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Mayor Proposed	FY 2017 Council Adopted	Variance
01350	RECREATION		898,725	988,262	926,966	930,365	934,278	-7,312
01351	DEPT ON AGING							
	51000	FULL TIME EARNED PAY	341,372	368,187	368,981	383,993	383,993	-15,012
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	0	7,280	7,280	-7,280
01	PERSONNEL SERVICES		341,372	368,187	369,983	392,275	392,275	-22,292
	51106	REGULAR STRAIGHT OVERTIME	3,134	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,247	0	0	0	0	0
	51140	LONGEVITY PAY	6,975	7,275	7,575	8,775	8,775	-1,200
	51156	UNUSED VACATION TIME PAYOUT	840	3,977	0	0	0	0
02	OTHER PERSONNEL SERV		12,196	11,252	7,575	8,775	8,775	-1,200
	52360	MEDICARE	4,096	4,367	4,248	4,501	4,501	-253
	52385	SOCIAL SECURITY	4,019	3,497	4,985	3,778	3,778	1,207
	52504	MERF PENSION EMPLOYER CONT	37,426	41,291	35,792	36,203	36,203	-411
	52917	HEALTH INSURANCE CITY SHARE	76,787	97,923	111,866	104,814	104,814	7,052
03	FRINGE BENEFITS		122,328	147,078	156,891	149,296	149,296	7,595
	53725	TELEVISION SERVICES	1,310	690	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,160	1,263	1,800	2,800	2,800	-1,000
	55010	ARTS & CRAFT EQUIPMENT	0	0	700	1,200	1,200	-500
04	OPERATIONAL EXPENSES		2,470	1,953	6,400	7,900	7,900	-1,500
	56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
05	SPECIAL SERVICES		0	0	100	100	100	0
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	3,880	3,880	3,880	0
06	OTHER FINANCING USES		0	0	3,880	3,880	3,880	0
01351	DEPT ON AGING		478,366	528,469	544,829	562,226	562,226	-17,397